

# 2003-05 Performance Progress Report

## For Quarter Ending 12/31/2003

Agency 477

### Department of Fish and Wildlife

#### Mission

"Sound Stewardship of Fish and Wildlife". We serve Washington's citizens by protecting, restoring, and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

**Goal** Healthy and diverse fish and wildlife populations and habitats.

**Performance Measure** Percent increase of Wild Salmon and Steelhead stocks over base

\* Base = Average of these stocks 1994 to 1998. This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				75%				90%
Actual								
Date Measured								

**Performance Measure** Number of miles of streams opened by removing man-made barriers

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				350				360
Actual								
Date Measured								

**Performance Measure** Percent of Enforcement contacts in compliance with Fish and Wildlife regulations

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				92%				93%
Actual								
Date Measured								

**Goal** Sustainable fish and wildlife-related opportunities.

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**Performance Measure** Number of total participation days (in millions)for hunting and fishing.

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				12				12
Actual				0				0
Date Measured								

**Performance Measure** \$ (in mill) of total economic activity generated from WDFW related activities

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$4,300				\$4,500
Actual								
Date Measured								

**Goal** Operational excellence and professional service.

**Performance Measure** Number of visits (in millions) to WDFW WEB site

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				23				26
Actual								
Date Measured								

**Goal** Increase effectiveness and efficiency of agency revenue collection and accounting.

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**Performance Measure** License revenue generated (dollars in thousands).

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$7,023	\$6,073	\$1,447	\$14,931	\$7,215	\$5,219	\$1,449	\$14,949
Actual	\$7,202							
Date Measured								

**Goal** Improve the economic well-being of Washington by providing diverse, high quality recreational and commercial opportunities.

**Performance Measure** Number of fish produced from state hatcheries (in thousands).

\* This performance measure contributes to statewide result #9, which is "Improve the quality of Washington's natural resources".

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				2,250				2,250
Actual								
Date Measured								